

ANNEXURE “H”

PROJECT EXPENDITURE

PROJECTS BUDGET 2017/2018,2018/2019,2019/2020

| PROJECTS BUDGET 2017/2018,2018/2019,2019/2020 | | | | BUDGET 2016/2017 | BUDGET 2017/2018 | BUDGET 2018/2019 | BUDGET 2019/2020 |
|---|--|--|--|------------------|------------------|------------------|--------------------|
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | |
| | Unique Key | Cost Account | Item Description | | | | |
| Entrepreneurial Seed funding | 20160418152441 | 11004200270000 | OutsrcdServ:Project Management | 452,000 | 500,000 | 500,000 | 500,000 |
| | | | | 452,000 | 500,000 | 500,000 | 500,000 |
| Small Farmer support | 20160418132230 | 11004200270001 | OutsrcdServ:Project Management | 500,000 | 500,000 | 500,000 | 500,000 |
| | | | | 500,000 | 500,000 | 500,000 | 500,000 |
| Investment Programme | 20160418152005 20170220144718 | 11004200790000 11004277940000 | OutsrcdServ:Project Management OperMonetr: Tourism | 250,000 | 200,000 | 200,000 | 200,000 |
| | | | | 250,000 | 200,000 | 200,000 | 200,000 |
| | | | | 500,000 | 400,000 | 400,000 | 400,000 |
| Mentorship Programme | 20160318095512 | 11004200790000 | ConsServ:Project Management | 515,000 | 611,000 | 700,000 | 700,000 |
| | | | | 515,000 | 611,000 | 700,000 | 700,000 |
| Business retention expansion | 20170220144516 | 11004277940000 | OperMonetr: Tourism | 700,000 | 700,000 | 700,000 | 700,000 |
| | | | | 700,000 | 700,000 | 700,000 | 700,000 |
| TOTAL: LOCAL ECONOMIC DEVELOPMENT | | | | 2,667,000 | 2,711,000 | 2,800,000 | 2,800,000 |
| TOURISM | | | | | | | |
| Tourism training | 20160425100020 20161025162401 | 11103200480000 11103201270000 | OutsrcdServ:Professional Staff ContrServ:Catering Services | 566,000 | 800,000 | 800,000 | 800,000 |
| | | | | - | 50,000 | 50,000 | 50,000 |
| | | | | 566,000 | 850,000 | 850,000 | 850,000 |
| Tourism month | 20170117163813 20161201152633 20161201152057 20161201152204 20160425100549 20161201151943 | 11103201200000 11103201220000 11103201270000 11103201670000 11103222550000 11103222950000 | Contr Serv: Artists and Performers ContrServ:Audio-Visual Services ContrServ:Catering Services ContrServ:Stage&Sound Crew OperCost:Transport-Events Hire Charges | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | | - | 10,000 | 10,000 | 10,000 |
| | | | | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | 20,000 | 30,000 | 30,000 | 30,000 |
| Mayoral Tourism Awards | 20170117164316 20170117164527 20170117165110 20170117163752 20170117162309 20170117162914 20170117163123 20170117163257 20170118080338 | 11103221290000 11103221350000 11103222950000 11103201200000 11103201220000 11103201270000 11103201430000 11103201670000 11103220090000 | OperCost:Achievements&Awards OperCost:Adv Publ:Gifts&Promo Items Hire Charges Contr Serv: Artists and Performers ContrServ:Audio-Visual Services ContrServ:Catering Services ContrServ:Interior Decorator ContrServ:Stage&Sound Crew Inventory Consumed:Materials&Supplies | 12,000 | 12,000 | 12,000 | 12,000 |
| | | | | 4,000 | 4,000 | 4,000 | 4,000 |
| | | | | 40,000 | 40,000 | 40,000 | 40,000 |
| | | | | 2,000 | 2,000 | 2,000 | 2,000 |
| | | | | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | | 10,000 | 32,000 | 32,000 | 32,000 |
| | | | | 7,000 | 20,000 | 20,000 | 20,000 |
| | | | | - | 5,000 | 5,000 | 5,000 |
| | | | | - | 2,000 | 2,000 | 2,000 |
| | | | | 80,000 | 122,000 | 122,000 | 122,000 |
| | | | | Educationals | 20161028101223 | 11103277940000 | OperMonetr:Tourism |
| 103,000 | 150,000 | 150,000 | 150,000 | | | | |
| LTA Project | 20161028100227 | 11103277940000 | OperMonetr:Tourism | 150,000 | 300,000 | 300,000 | 300,000 |
| | | | | 150,000 | 300,000 | 300,000 | 300,000 |
| Tourism Campaign | 20161201150950 | 11103200790000 | ConsServ:Project Management | 106,090 | 109,000 | 109,000 | 109,000 |
| | | | | 106,090 | 109,000 | 109,000 | 109,000 |
| Tourism Events | 20161028101405 | 11103277940000 | OperMonetr:Tourism | 500,000 | 700,000 | 700,000 | 700,000 |
| | | | | 500,000 | 700,000 | 700,000 | 700,000 |
| Township Tourism | 11103200790000 | ConsServ:Project Management | | - | 400,000 | 400,000 | 400,000 |
| | | | | - | 400,000 | 400,000 | 400,000 |
| School Awareness | 11103200790000 | ConsServ:Project Management | | - | - | - | - |
| | | | | - | - | - | - |
| TOTAL: TOURISM | | | | 1,525,090 | 2,661,000 | 2,661,000 | 2,661,000 |
| LAND-USE AND SPATIAL PLANNING | | | | | | | |
| EPWP Invasive Alien Vegetation | 20160425132232 20161124155804 20161124155413 20161124155241 | 11521200160000 11521200160000 11521200750000 11521201270000 | OutsrcdServ:Alien Vegetation Control OutsrcdServ:Alien Vegetation Control ConsServ:Human Resources ContrServ:Catering Services | 1,562,000 | 1,562,000 | 1,630,000 | 1,562,000 |
| | | | | 400,000 | 400,000 | 400,000 | 400,000 |
| | | | | 60,000 | 60,000 | - | 60,000 |
| | | | | 8,000 | 8,000 | - | 8,000 |
| | | | | 2,030,000 | 2,030,000 | 2,030,000 | 2,030,000 |
| River Rehabilitation | 20161028101858 | 11521200160000 | OutsrcdServ:Alien Vegetation Control | 360,000 | 360,000 | 360,000 | 360,000 |
| | | | | 360,000 | 360,000 | 360,000 | 360,000 |
| TOTAL: LAND-USE AND SPATIAL PLANNING | | | | 2,390,000 | 2,390,000 | 2,390,000 | 2,390,000 |

PROJECTS AND HOUSING

| | | | | | | |
|-----------------------------------|----------------|---|-----------|-----------|-----------|-----------|
| Infrastructure Rural Area Farmers | 20161118152732 | 11330247870000 CapMonetar:Farmer Support Households(Cas | 700,000 | 700,000 | 700,000 | 700,000 |
| | | | 700,000 | 700,000 | 700,000 | 700,000 |
| Provision of water to Schools | 20161121085913 | 11330247870000 CapMonetar:Farmer Support Households(Cas | 600,000 | 600,000 | 600,000 | 600,000 |
| | | | 600,000 | 600,000 | 600,000 | 600,000 |
| Upgrade of Sport Facilities | 20161121091654 | 11330200950000 ConsServ:Inf&Plan-Civil Engineering | 3,300,000 | 2,640,000 | 2,640,000 | 2,640,000 |
| | 20161121091957 | 11330201270000 ContrServ:Catering Services | - | 60,000 | 60,000 | 60,000 |
| | 20160323114006 | 11330201450000 ContrServ:Maintain Buildings&Facilities | - | 12,000 | 12,000 | 12,000 |
| | | | 3,300,000 | 2,712,000 | 2,712,000 | 2,712,000 |
| Clearing of Road Reserves | 20161121093319 | 11330200350000 OutsrdServ:Clearing&Grass Cutting Servi | 1,000,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| | | | 1,000,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| TOTAL: PROJECTS AND HOUSING | | | 5,600,000 | 5,412,000 | 5,412,000 | 5,412,000 |

PUBLIC TRANSPORT REGULATION

| | | | | | | |
|------------------------------------|----------------|--|-----------|------------|------------|------------|
| Road Safety Education | 20160323152249 | 11615200790000 ConsServ:Project Management | 1,286,000 | 820,000 | 860,000 | 900,000 |
| | 20161117155048 | 11615221350000 OperCost:Adv Publ:Gifts&Promo Items | 328,000 | 328,000 | 337,840 | 347,975 |
| | | | 1,614,000 | 1,148,000 | 1,197,840 | 1,247,975 |
| Sidewalks and Embayments | 20160323152336 | 11615200950000 ConsServ:Inf&Plan-Civil Engineering | 8,000,000 | 8,980,000 | 9,249,400 | 9,526,882 |
| | | | 8,000,000 | 8980000 | 9249400 | 9526882 |
| TOTAL: PUBLIC TRANSPORT REGULATION | | | 9,614,000 | 10,128,000 | 10,447,240 | 10,774,857 |

MUNICIPAL HEALTH SERVICES

| | | | | | | |
|---|----------------|--|-----------|-----------|-----------|-----------|
| Subsidy:Water/Sanitation-Farms | 20161028104130 | 11441277400000 OperMonetr:Farmer Support Households | 1,880,000 | 1,790,000 | 1,790,000 | 1,790,000 |
| | | | 1,880,000 | 1,790,000 | 1,790,000 | 1,790,000 |
| Annual Environmental Health Educ. Prog. | 20161124123130 | 11441221350000 OperCost:Adv Publ:Gifts&Promo Items | 27,000 | 27,300 | 27,300 | 27,300 |
| | 20160425141248 | 11441222350000 OperCost:Printing&Publications&Books | 35,750 | 30,000 | 30,000 | 30,000 |
| | 20161124123243 | 11441201200000 ContrServ:Artists&Performers | 320,000 | 325,250 | 325,250 | 325,250 |
| | 20161124123025 | 11441201220000 ContrServ:Audio-Visual Services | 7,000 | 7,200 | 7,200 | 7,200 |
| | 20161128141216 | 11441201270000 ContrServ:Catering Services | 23,250 | 23,250 | 23,250 | 23,250 |
| | 20161124123848 | 11441201400000 ContrServ:Graphic Designers | 12,000 | 12,000 | 12,000 | 12,000 |
| | 20161124123957 | 11441222950000 Hire Charges | | 6,500 | 6,500 | 6,500 |
| | | | 425,000 | 431,500 | 431,500 | 431,500 |
| Greening | 20161124124701 | 11441201530000 ContrServ:Plants Flowers&Other Decoration | 508,000 | 258,000 | 258,000 | 258,000 |
| | | | 508,000 | 258000 | 258000 | 258000 |
| TOTAL: MUNICIPAL HEALTH SERVICES | | | 2,813,000 | 2,479,500 | 2,479,500 | 2,479,500 |

DISASTER

| | | | | | | |
|-----------------------------|----------------|---|---------|---------|---------|----------|
| Revision Of Risk Assessment | 20161201112315 | 11610221350000 OperCost:Adv Publ:Gifts&Promo Items | 10,000 | 10,000 | 10,000 | 10,000 |
| | 20161201112105 | 11610222840000 OperCost:Trav&Subs-Non Employees | 30,000 | 33,000 | 33,000 | 33,000 |
| | 20161201111408 | 11610222950000 Hire Charges | 10,000 | 11,000 | 11,000 | 11,000 |
| | 20160425153439 | 11610200280000 OutsrdServ:Research&Advisory | 50,000 | 49,500 | 49,500 | 49,500 |
| | 20161201112735 | 11610200480000 OutsrdServ:Professional Staff | 100,000 | 100,000 | 100,000 | 100,000 |
| | 20161201111143 | 11610200590000 OutsrdServ:Translators Scribes and Edi | 15,000 | 15,000 | 15,000 | 15,000 |
| | 20161201111309 | 11610201270000 ContrServ:Catering Services | 30,000 | 30,000 | 30,000 | 30,000 |
| | 20161201111505 | 11610220090000 Inventory Consumed:Materials&Supplies | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | 250,000 | 253,500 | 253500 | 253500.4 |
| | | | 250000 | 253,500 | 253,500 | 253,500 |
| TOTAL: DISASTER | | | 250000 | 253,500 | 253,500 | 253,500 |

SOCIAL DEVELOPMENT

| | | | | | | |
|---------------------------|----------------|--|-----------|---------|-----------|---------|
| Skills Development | 20161123113311 | 11475221390000 OperCost:Adv Publ:Tenders | 50,000 | 50,000 | 100,000 | 50,000 |
| | 20160617101842 | 11475222550000 OperCost:Transport-Events | 1,450,000 | 85,000 | 1,040,000 | 120,000 |
| | 20160617100556 | 11475200790000 ConsServ:Project Management | - | 15,000 | 15,000 | 15,000 |
| | 20161026083240 | 11475201270000 ContrServ:Catering Services | - | 15,000 | 15,000 | 15,000 |
| | 20160617101654 | 11475201670000 ContrServ:Stage&Sound Crew | - | 5,000 | 5,000 | 5,000 |
| | 20160617101744 | 11475220090000 Inventory Consumed:Materials&Supplies | - | 30,000 | 30,000 | 30,000 |
| | | | 1,500,000 | 200,000 | 1,205,000 | 235,000 |
| TOTAL: SKILLS DEVELOPMENT | | | 1,500,000 | 200,000 | 1,205,000 | 235,000 |

HIV/AIDS
Aids Day

| | | | | | | |
|----------------|----------------|---------------------------------------|---------|--------|--------|--------|
| 20161122164348 | 11475221350000 | OperCost:Adv Publ:Gifts&Promo Items | 40,000 | 20,000 | 20,000 | 20,000 |
| 20161122163952 | 11475222550000 | OperCost:Transport-Events | 77,000 | 20,000 | 25,000 | 30,000 |
| 20161122163715 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123083839 | 11475200480000 | OutsrcdServ:Professional Staff | 2,000 | 2,000 | 2,000 | 2,000 |
| 20161123095649 | 11475201220000 | ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 |
| 20161122164106 | 11475201270000 | ContrServ:Catering Services | 45,000 | 25,000 | 25,000 | 25,000 |
| 20161122163821 | 11475201670000 | ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 |
| 20161122164226 | 11475220090000 | Inventory Consumed:Materials&Supplies | 30,000 | 30,000 | 30,000 | 30,000 |
| | | | 203,000 | 106000 | 111200 | 116300 |

Aids Awareness

| | | | | | | |
|----------------|----------------|---------------------------------------|---------|--------|--------|--------|
| 20161122142223 | 11475222550000 | OperCost:Transport-Events | 70,000 | 20,000 | 25,000 | 30,000 |
| 20161122162103 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161122141853 | 11475201270000 | ContrServ:Catering Services | 35,000 | 15,000 | 15,000 | 15,000 |
| 20161122142039 | 11475201670000 | ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 |
| 20161122142423 | 11475220090000 | Inventory Consumed:Materials&Supplies | 30,000 | 45,000 | 45,000 | 45,000 |
| 20161122161350 | 11475221350000 | Inventory Consumed:Materials&Supplies | 15,000 | - | - | - |
| | | | 156,000 | 86,000 | 91,200 | 96,300 |

Activism Programme

| | | | | | | |
|----------------|----------------|------------------------------|---------|---------|---------|---------|
| 20161123085324 | 11475222550000 | OperCost:Transport-Events | 100,000 | 20,000 | 25,000 | 30,000 |
| 20161124082434 | 11475201200000 | ContrServ:Artists&Performers | 1,000 | 1,000 | 1,000 | 1,000 |
| 20161123085200 | 11475201270000 | ContrServ:Catering Services | 35,000 | 15,000 | 15,000 | 15,000 |
| 20161123085420 | 11475201670000 | ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | 141,000 | 41,000 | 46,000 | 51,000 |
| | | | 500,000 | 233,000 | 248,400 | 263,600 |

TOTAL: HIV/AIDS
ELDERLY
Elderly Summit

| | | | | | | |
|----------------|----------------|---------------------------------------|---------|---------|---------|---------|
| 20161123093802 | 11475200480000 | OperCost:Adv Publ:Gifts&Promo Items | 20,000 | 20,000 | 20,000 | 20,000 |
| 20161123093722 | 11475221350000 | OperCost:Adv Publ:Gifts&Promo Items | 20,000 | 20,000 | 20,000 | 20,000 |
| 20161123093418 | 11475222550000 | OperCost:Transport-Events | 120,000 | 20,000 | 20,000 | 20,000 |
| 20161123095457 | 11475222840000 | OperCost:Trav&Subs-Non Employees | 30,000 | 39,500 | 39,500 | 39,500 |
| 20161123093249 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123094912 | 11475201220000 | ContrServ:Audio-Visual Services | 3,000 | 3,000 | - | - |
| 20161123093525 | 11475201270000 | ContrServ:Catering Services | 119,000 | 60,000 | 60,000 | 60,000 |
| 20161123093633 | 11475220090000 | Inventory Consumed:Materials&Supplies | 80,000 | 30,000 | - | - |
| | | | 393,000 | 193,500 | 160,700 | 160,800 |

Active Age

| | | | | | | |
|----------------|----------------|-----------------------------|---------|--------|--------|--------|
| 20161123092548 | 11475222550000 | OperCost:Transport-Events | 120,000 | 20,000 | 25,000 | 30,000 |
| 20161123092955 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123092737 | 11475201270000 | ContrServ:Catering Services | 105,000 | 15,000 | 15,000 | 15,000 |
| 20161123092855 | 11475201670000 | ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | 231,000 | 41,000 | 46,200 | 51,300 |

Golden Games

| | | | | | | |
|----------------|----------------|-------------------------------------|-----------|---------|---------|---------|
| 20161123092139 | 11475221290000 | OperCost:Achievements&Awards | - | 20,000 | 20,000 | 20,000 |
| 20161123091618 | 11475221350000 | OperCost:Adv Publ:Gifts&Promo Items | 40,000 | 20,000 | 20,000 | 20,000 |
| 20161123091128 | 11475222550000 | OperCost:Transport-Events | 130,000 | 30,000 | 35,000 | 40,000 |
| 20161123091030 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123090918 | 11475201270000 | ContrServ:Catering Services | 200,000 | 105,000 | 105,000 | 105,000 |
| 20161123091223 | 11475201670000 | ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 |
| | | | 376,000 | 181,000 | 186,200 | 191,300 |
| | | | 1,000,000 | 415,500 | 393,100 | 403,400 |

TOTAL: ELDERLY
FAMILIES AND CHILDREN
Families and children

| | | | | | | |
|----------------|----------------|---------------------------------------|---|--------|--------|--------|
| 20161028102947 | 11475222550000 | OperCost:Transport-Events | - | - | - | - |
| 20161028102208 | 11475201270000 | ContrServ:Catering Services | - | 20,000 | 20,000 | 20,000 |
| 20161028103632 | 11475201430000 | ContrServ:Interior Decorator | - | 10,000 | 10,000 | 10,000 |
| 20161028102353 | 11475201670000 | ContrServ:Stage&Sound Crew | - | 5,000 | 5,000 | 5,000 |
| 20161028102637 | 11475220090000 | Inventory Consumed:Materials&Supplies | - | 30,000 | 30,000 | 30,000 |
| | | | - | 65,000 | 65,000 | 65,000 |

Holiday Programmmes

| | | | | | | |
|----------------|----------------|---------------------------------------|---------|---------|---------|---------|
| 20161123102322 | 11475221350000 | OperCost:Adv Publ:Gifts&Promo Items | 28,500 | 10,000 | 10,000 | 10,000 |
| 20161123101850 | 11475222550000 | OperCost:Transport-Events | 150,000 | 50,000 | 55,000 | 60,000 |
| 20161123102105 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123101955 | 11475201270000 | ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 |
| 20161123102217 | 11475201670000 | ContrServ:Stage&Sound Crew | 3,000 | 3,000 | 3,000 | 3,000 |
| 20161123102447 | 11475220090000 | Inventory Consumed:Materials&Supplies | 80,000 | 30,000 | 30,000 | 30,000 |
| | | | 407,500 | 109,000 | 114,200 | 119,300 |

Substance Abuse Awareness Programmes

| | | | | | | |
|----------------|----------------|---------------------------------|---------|--------|--------|--------|
| 20161123103830 | 11475222550000 | OperCost:Transport-Events | 150,000 | 50,000 | 55,000 | 60,000 |
| 20161123103229 | 11475222950000 | Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 |
| 20161123103334 | 11475201220000 | ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 |
| 20161123103525 | 11475201270000 | ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 |
| 20161123103724 | 11475201670000 | ContrServ:Stage&Sound Crew | 3,000 | 3,000 | 3,000 | 3,000 |
| | | | 302,000 | 72,000 | 77,200 | 82,300 |

| | | | | | | | |
|---|----------------|--|------------------|------------------|------------------|------------------|--|
| Victim Empowerment Programmes | | | | | | | |
| | 20161123104616 | 11475222550000 OperCost:Transport-Events | 150,000 | 50,000 | 55,000 | 60,000 | |
| | 20161123104410 | 11475222950000 Hire Charges | - | 1,000 | 1,200 | 1,300 | |
| | 20161123104520 | 11475201270000 ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 | |
| | 20161123104709 | 11475201670000 ContrServ:Stage&Sound Crew | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161124082942 | 11475277650000 OperMonetr:Unspecified | - | 5,000 | 5,000 | 5,000 | |
| | | | 298,000 | 74,000 | 79,200 | 84,300 | |
| Teenage Pregnancy | | | | | | | |
| | 20161123110934 | 11475222340000 OperCost:Printing&Publications&Books | 10,000 | 10,000 | 10,000 | 10,000 | |
| | 20161123110456 | 11475221350000 OperCost:Adv Publ:Gifts&Promo Items | 10,000 | 10,000 | 10,000 | 10,000 | |
| | 20161123110155 | 11475222550000 OperCost:Transport-Events | 120,000 | 20,000 | 25,000 | 30,000 | |
| | 20161123110002 | 11475222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161123110101 | 11475201270000 ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 | |
| | 20161123110251 | 11475201670000 ContrServ:Stage&Sound Crew | 3,000 | 3,000 | 3,000 | 3,000 | |
| | | | 289,000 | 59,000 | 64,200 | 69,300 | |
| Life Skills | | | | | | | |
| | 20161123111841 | 11475222550000 OperCost:Transport-Events | 120,000 | 20,000 | 25,000 | 30,000 | |
| | 20161123111648 | 11475222840000 OperCost:Trav&Subs-Non Employees | 39,500 | 39,500 | 39,500 | 39,500 | |
| | 20161123111414 | 11475222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161123111516 | 11475201220000 ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161123111744 | 11475201270000 ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 | |
| | | | 308,500 | 78,500 | 83,700 | 88,800 | |
| Educational Excursions | | | | | | | |
| | 20161123101526 | 11475201270000 ContrServ:Catering Services | 145,000 | 15,000 | 15,000 | 15,000 | |
| | 20161123101643 | 11475222550000 OperCost:Transport-Events | 150,000 | 50,000 | 55,000 | 60,000 | |
| | | | 295,000 | 65,000 | 70,000 | 75,000 | |
| TOTAL: FAMILIES AND CHILDREN | | | 1,900,000 | 522,500 | 553,500 | 584,000 | |
| COMMUNITY SUPPORT PROGRAMME | | | | | | | |
| | 20161123112842 | 11475277650000 OperMonetr:Unspecified | 700,000 | 800,000 | 2,535,589 | 1,713,105 | |
| TOTAL: COMMUNITY SUPPORT PROGRAMME | | | 700,000 | 800,000 | 2,535,589 | 1,713,105 | |
| YOUTH | | | | | | | |
| Youth Camp | | | | | | | |
| | 20161123120158 | 11475222550000 OperCost:Transport-Events | 165,000 | 165,000 | 170,000 | 175,000 | |
| | 20161123120317 | 11475222840000 OperCost:Trav&Subs-Non Employees | - | 39,500 | 39,500 | 39,500 | |
| | 20161123115900 | 11475222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161123120007 | 11475201220000 ContrServ:Audio-Visual Services | - | 3,000 | 3,000 | 3,000 | |
| | 20161123120110 | 11475201270000 ContrServ:Catering Services | 95,000 | 15,000 | 15,000 | 15,000 | |
| | | | 261,000 | 223,500 | 228,700 | 233,800 | |
| Youth Day | | | | | | | |
| | 20161123114204 | 11475221350000 OperCost:Adv Publ:Gifts&Promo Items | 20,000 | 20,000 | 20,000 | 20,000 | |
| | 20161123114429 | 11475222550000 OperCost:Transport-Events | 105,000 | 25,000 | 30,000 | 35,000 | |
| | 20161123113938 | 11475222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161123114925 | 11475200480000 OutsrcdServ:Professional Staff | 2,000 | 2,000 | 2,000 | 2,000 | |
| | 20161123114050 | 11475201220000 ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161123114708 | 11475201220000 ContrServ:Audio-Visual Services | - | 3,000 | 3,000 | 3,000 | |
| | 20161123114336 | 11475201270000 ContrServ:Catering Services | 107,000 | 27,000 | 27,000 | 27,000 | |
| | 20161123114530 | 11475201670000 ContrServ:Stage&Sound Crew | - | 3,000 | 3,000 | 3,000 | |
| | | | 238,000 | 84,000 | 89,200 | 94,300 | |
| Top Achievers Awards | | | | | | | |
| | 20161123121400 | 11475221350000 OperCost:Adv Publ:Gifts&Promo Items | 20,000 | 20,000 | 20,000 | 20,000 | |
| | 20161123121817 | 11475222340000 OperCost:Printing&Publications&Books | 10,000 | 10,000 | 10,000 | 10,000 | |
| | 20161123120929 | 11475222950000 Hire Charges | - | 1,000 | 1,200 | 1,300 | |
| | 20161123121131 | 11475201220000 ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161123121017 | 11475201270000 ContrServ:Catering Services | 105,000 | 25,000 | 25,000 | 25,000 | |
| | 20161124083134 | 11475201430000 ContrServ:Interior Decorator | 18,000 | 18,000 | 18,000 | 18,000 | |
| | 20161123121235 | 11475201670000 ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | | 161,000 | 82,000 | 82,200 | 82,300 | |
| Career Exhibitions | | | | | | | |
| | 20161123122818 | 11475222550000 OperCost:Transport-Events | 117,000 | 50,000 | 55,000 | 60,000 | |
| | 20161123115315 | 11475201220000 ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161123122927 | 11475201220000 ContrServ:Audio-Visual Services | - | 3,000 | 3,000 | 3,000 | |
| | | | 120,000 | 56,000 | 61,000 | 66,000 | |
| TOTAL: YOUTH | | | 780,000 | 445,500 | 461,100 | 476,400 | |
| WOMEN | | | | | | | |
| Women | | | | | | | |
| | 20161123163126 | 11475221350000 OperCost:Adv Publ:Gifts&Promo Items | 10,000 | 10,000 | 10,000 | 10,000 | |
| | 20161123163036 | 11475222550000 OperCost:Transport-Events | 100,000 | 20,000 | 25,000 | 30,000 | |
| | 20161123162808 | 11477222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161123162939 | 11475201270000 ContrServ:Catering Services | 105,000 | 25,000 | 25,000 | 25,000 | |
| | 20161123163228 | 11475220090000 Inventory Consumed:Materials&Supplies | 58,000 | 30,000 | 30,000 | 30,000 | |
| | 20161124083319 | 11475277650000 OperMonetr:Unspecified | - | 5,000 | 5,000 | 5,000 | |
| | | | 274,000 | 91,000 | 96,200 | 101,300 | |
| Womens Day | | | | | | | |
| | 20161124075759 | 11475221350000 OperCost:Adv Publ:Gifts&Promo Items | 10,000 | 10,000 | 10,000 | 10,000 | |
| | 20161124080000 | 11475222550000 OperCost:Transport-Events | 100,000 | 20,000 | 25,000 | 30,000 | |
| | 20161124075526 | 11475222950000 Hire Charges | 1,000 | 1,000 | 1,200 | 1,300 | |
| | 20161124080330 | 11475200480000 OutsrcdServ:Professional Staff | 2,000 | 2,000 | 2,000 | 2,000 | |
| | 20161124075634 | 11475201220000 ContrServ:Audio-Visual Services | 3,000 | 3,000 | 3,000 | 3,000 | |
| | 20161124080148 | 11475201220000 ContrServ:Audio-Visual Services | - | 3,000 | 3,000 | 3,000 | |
| | 20161124075908 | 11475201270000 ContrServ:Catering Services | 105,000 | 25,000 | 25,000 | 25,000 | |
| | 20161124080049 | 11475201670000 ContrServ:Stage&Sound Crew | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | | 226,000 | 69,000 | 74,200 | 79,300 | |
| TOTAL: WOMEN | | | 500,000 | 160,000 | 170,400 | 180,600 | |
| TOTAL: SOCIAL DEVELOPMENT | | | 6,880,000 | 2,776,500 | 5,567,089 | 3,856,105 | |

RURAL DEVELOPMENT

SPORTS, CREATION AND CULTURE

Sport, creation and culture

| | | | | | | | |
|--|----------------|----------------|--|------------|------------|------------|------------|
| | 20160426093518 | 11477221290000 | OperCost:Achievements&Awards | 463,000 | 100,000 | 150,000 | 200,000 |
| | 20160426093831 | 11477221330000 | OperCost:Adv Publ:Corp&Municipal Activit | - | 15,000 | 20,000 | 25,000 |
| | 20160617113143 | 11477221350000 | OperCost:Adv Publ:Gifts&Promo Items | - | 15,000 | 20,000 | 25,000 |
| | 20160617112923 | 11477222550000 | OperCost:Transport-Events | - | 150,000 | 160,000 | 170,000 |
| | 20160426093848 | 11477200370000 | OutsrcdServ:Hygiene Services | 50,000 | 50,000 | 50,000 | 50,000 |
| | 20160426093902 | 11477201220000 | ContrServ:Audio-Visual Services | 50,000 | 10,000 | 15,000 | 20,000 |
| | 20160426093632 | 11477201270000 | ContrServ:Catering Services | 1,500,000 | 500,000 | 550,000 | 560,000 |
| | 20160426093657 | 11477201630000 | ContrServ:Transportation Contractor | 1,500,000 | 150,000 | 150,000 | 150,000 |
| | 20160617113205 | 11477201670000 | ContrServ:Stage&Sound Crew | 300,000 | 100,000 | 120,000 | 130,000 |
| | 20160426093722 | 11477220090000 | Inventory Consumed:Materials&Supplies | 1,000,000 | 150,000 | 175,000 | 200,000 |
| | 20161123141301 | 11477277650000 | OperMonetr:Unspecified | 1,500,000 | 100,000 | 120,000 | 130,000 |
| | | | | 6,363,000 | 1,340,000 | 1,530,000 | 1,660,000 |
| Sports Awards | | | | | | | |
| | 20161123124451 | 11477221290000 | OperCost:Achievements&Awards | 50,000 | 50,000 | 60,000 | 70,000 |
| | 20161123124319 | 11477222950000 | Hire Charges | 5,000 | 5,000 | 5,500 | 6,000 |
| | 20161123124123 | 11477201220000 | ContrServ:Audio-Visual Services | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123124006 | 11477201270000 | ContrServ:Catering Services | 150,000 | 150,000 | 15,000 | 150,000 |
| | | | | 225,000 | 225,000 | 105,500 | 256,000 |
| Business Againts Crime | | | | | | | |
| | 20161123140340 | 11477221290000 | OperCost:Achievements&Awards | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123140126 | 11477222550000 | OperCost:Transport-Events | 150,000 | 150,000 | 150,000 | 150,000 |
| | 20161123140429 | 11477201220000 | ContrServ:Audio-Visual Services | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123140234 | 11477201270000 | ContrServ:Catering Services | 80,000 | 30,000 | 30,000 | 30,000 |
| | 20161123140517 | 11477201670000 | ContrServ:Stage&Sound Crew | 20,000 | 20,000 | 25,000 | 30,000 |
| | | | | 290,000 | 240,000 | 255,000 | 270,000 |
| Freedom Run | | | | | | | |
| | 20161123125302 | 11477221290000 | OperCost:Achievements&Awards | 50,000 | 50,000 | 60,000 | 70,000 |
| | 20161123124958 | 11477222550000 | OperCost:Transport-Events | 50,000 | 50,000 | 55,000 | 60,000 |
| | 20161124083727 | 11477223050000 | Entrance Fees | 30,000 | 30,000 | 35,000 | 40,000 |
| | 20161123125149 | 11477201220000 | ContrServ:Audio-Visual Services | 20000 | 20000 | 25000 | 30000 |
| | 20161123124850 | 11477201270000 | ContrServ:Catering Services | 150,000 | 100,000 | 100,000 | 100,000 |
| | 20161123125047 | 11477201670000 | ContrServ:Stage&Sound Crew | 20,000 | 20,000 | 25,000 | 30,000 |
| | | | | 320,000 | 270,000 | 300,000 | 330,000 |
| Easter Sport Tournament | | | | | | | |
| | 20161123135446 | 11477221290000 | OperCost:Achievements&Awards | 50,000 | 50,000 | 60,000 | 70,000 |
| | 20161123135233 | 11477222550000 | OperCost:Transport-Events | 75,000 | 75,000 | 80,000 | 85,000 |
| | 20161123135547 | 11477201220000 | ContrServ:Audio-Visual Services | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123135340 | 11477201270000 | ContrServ:Catering Services | 140,000 | 90,000 | 90,000 | 90,000 |
| | 20161123135640 | 11477201670000 | ContrServ:Stage&Sound Crew | 20,000 | 20,000 | 25,000 | 30,000 |
| | | | | 305,000 | 255,000 | 280,000 | 305,000 |
| Drama Festival | | | | | | | |
| | 20161123143725 | 11477222550000 | OperCost:Transport-Events | - | 55,000 | 60,000 | 65,000 |
| | 20161123143921 | 11477201220000 | ContrServ:Audio-Visual Services | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123144016 | 11477222950000 | ContrServ:Audio-Visual Services | 20,000 | 20,000 | 25,000 | 30,000 |
| | 20161123143816 | 11477201670000 | ContrServ:Stage&Sound Crew | 50,000 | 25,000 | 30,000 | 35,000 |
| | | | | 90,000 | 120,000 | 140,000 | 160,000 |
| Grassroot | | | | | | | |
| | 20161123145505 | 11477221290000 | OperCost:Achievements&Awards | 15,000 | 15,000 | 20,000 | 25,000 |
| | 20161123144357 | 11477222550000 | OperCost:Transport-Events | 260,000 | 260,000 | 265,000 | 270,000 |
| | 20161123150123 | 11477222950000 | Hire Charges | 1,000 | 1,000 | 1,500 | 2,000 |
| | 20161124083820 | 11477223050000 | Entrance Fees | 30,000 | 30,000 | 35,000 | 40,000 |
| | 20161123145358 | 11477201220000 | ContrServ:Audio-Visual Services | 100,000 | 50,000 | 50,000 | 50,000 |
| | 20161123145902 | 11477201270000 | ContrServ:Catering Services | - | 500,000 | 550,000 | 600,000 |
| | 20161123145207 | 11477201670000 | ContrServ:Stage&Sound Crew | 100,000 | 50,000 | 50,000 | 50,000 |
| | | | | 506,000 | 906,000 | 971,500 | 1,037,000 |
| | | | | 8,099,000 | 3,356,000 | 3,582,000 | 4,018,000 |
| TOTAL: SPORTS, CREATION AND CULTURE | | | | | | | |
| DISABLED | | | | | | | |
| Customer Care Training | | | | | | | |
| | 20161123154320 | 11477222550000 | OperCost:Transport-Events | 50,000 | 50,000 | 50,000 | 50,000 |
| | | | | 50,000 | 50,000 | 50,000 | 50,000 |
| Hearing Aid | | | | | | | |
| | 20161124081636 | 11477234070000 | CaplnKind:Other Transfers:Unspecified | 160,000 | 170,000 | 180,000 | 190,000 |
| | | | | 160,000 | 170,000 | 180,000 | 190,000 |
| Disabled Children | | | | | | | |
| | 20161124081734 | 11477234070000 | CaplnKind:Other Transfers:Unspecified | 170,000 | 180,000 | 190,000 | 200,000 |
| | | | | 170,000 | 180,000 | 190,000 | 200,000 |
| Disability Day | | | | | | | |
| | 20161123155752 | 11477222950000 | Hire Charges | 51,000 | 1,000 | 1,000 | 1,000 |
| | 20161123160131 | 11477222550000 | OperCost:Transport-Events | 169,000 | 50,000 | 50,000 | 50,000 |
| | 20161123155942 | 11477201670000 | ContrServ:Stage&Sound Crew | 50,000 | 50,000 | 50,000 | 50,000 |
| | | | | 270,000 | 101,000 | 101,000 | 101,000 |
| Disabled | | | | | | | |
| | 20160617122215 | 11477221350000 | OperCost:Adv Publ:Gifts&Promo Items | - | 15,000 | 20,000 | 25,000 |
| | 20160617120344 | 11477222550000 | OperCost:Transport-Events | - | 50,000 | 55,000 | 60,000 |
| | 20160426094625 | 11477201270000 | ContrServ:Catering Services | 300,000 | 300,000 | 330,000 | 360,000 |
| | 20160426094649 | 11477201350000 | ContrServ:First Aid | - | 25,000 | 25,000 | 25,000 |
| | 20160426094747 | 11477201630000 | ContrServ:Transportation Contractor | 150,000 | 150,000 | 150,000 | 150,000 |
| | | | | 450,000 | 540,000 | 580,000 | 620,000 |
| | | | | 1,100,000 | 1,041,000 | 1,101,000 | 1,161,000 |
| TOTAL: DISABLED | | | | | | | |
| TOTAL: RURAL DEVELOPMENT | | | | | | | |
| | | | | 9,199,000 | 4,397,000 | 4,683,000 | 5,179,000 |
| TOTAL PROJECTS | | | | | | | |
| | | | | 40,938,090 | 33,208,500 | 36,693,329 | 35,805,963 |